

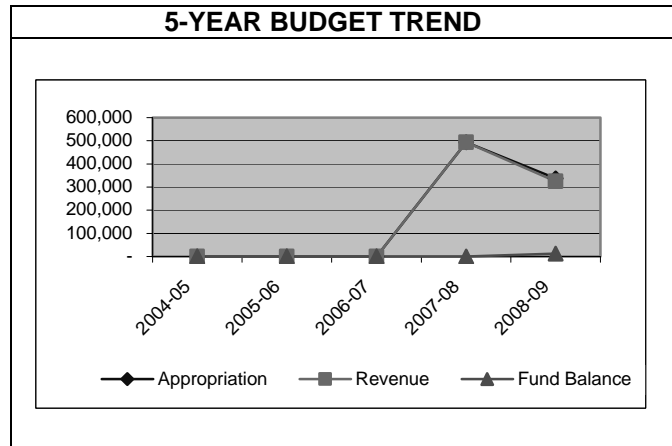
## 2006 COPS Technology Grant

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for further implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

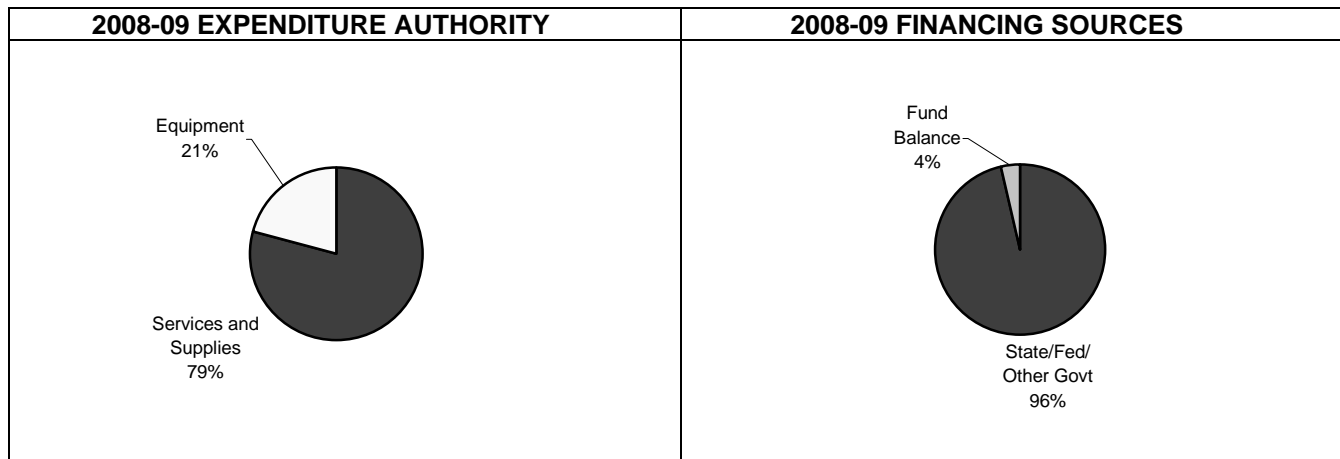
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	493,614	91,173
Departmental Revenue	-	-	-	493,614	103,290
Fund Balance	-	-	-	-	-

Programming for the project was delayed and will occur predominantly in 2008-09, resulting in both expense and corresponding revenue variances.

**ANALYSIS OF FINAL BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Admin  
**FUND:** 2006 COPS Technology Grant

**BUDGET UNIT:** SII LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	91,173	423,077	266,944	(156,133)
Equipment	-	-	-	-	70,537	70,537	-
Total Appropriation	-	-	-	91,173	493,614	337,481	(156,133)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	103,290	493,614	325,364	(168,250)
Total Revenue	-	-	-	103,290	493,614	325,364	(168,250)
Fund Balance					-	12,117	12,117

Services and supplies of \$266,944 include costs associated with computer programming and the implementation of a software solutions package for the STORM project. The decrease of \$156,133 reflects the one-time availability of grant funding in 2007-08.

Equipment of \$70,537 reflects fixed asset purchases for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

